

## Run IIb Silicon Cost and Contingency Roll-up

ID	WBS	Task Name	M&S Non-Labor \$	M&S Labor \$	M&S Cost \$	M&S Cont Frac	M&S Cont \$	FNAL Labor Cost \$	Labor Cont Frac	Labor Cont \$	Total Cost
1	1.1	Run IIb Silicon	\$7,146,747	\$1,041,673	\$8,188,420	0.55	\$4,486,722	\$3,909,020	0.53	\$2,077,746	\$12,097,439
2	1.1.1	Sensors	\$2,272,126	\$233,777	\$2,505,903	0.42	\$1,061,477	\$50,720	0.53	\$27,024	\$2,556,623
105	1.1.2	Readout System	\$3,754,068	\$474,447	\$4,228,515	0.61	\$2,597,877	\$1,190,659	0.42	\$502,938	\$5,419,174
456	1.1.3	Mechanical Design and Fabrication	\$349,224	\$299,949	\$649,173	0.61	\$398,877	\$524,012	0.74	\$389,186	\$1,173,185
579	1.1.4	Detector Production and Testing	\$184,452	\$0	\$184,452	0.84	\$154,752	\$851,639	0.7	\$593,971	\$1,036,090
816	1.1.5	Silicon Barrel Assembly	\$383,662	\$0	\$383,662	0.45	\$170,831	\$1,100,022	0.43	\$468,643	\$1,483,684
932	1.1.6	Monitoring	\$34,225	\$21,000	\$55,225	0.5	\$27,613	\$31,712	0.5	\$15,856	\$86,937
957	1.1.7	Software and Simulation	\$2,500	\$12,500	\$15,000	0	\$0	\$0	0	\$0	\$15,000
1017	1.1.8	Administration	\$166,490	\$0	\$166,490	0.45	\$75,296	\$160,256	0.5	\$80,128	\$326,746

### Run IIb Trigger Cost and Contingency Rollup

ID	WBS	Task Name	M&S Non-Labor \$	M&S Labor \$	M&S Cost \$	M&S Cont Frac	M&S Cont \$	FNAL Labor Cost \$	Labor Cont Frac	Labor Cont \$	Total Cost
1	1.2	Run IIb Trigger Upgrade	\$1,429,918	\$1,308,600	\$2,738,517	0.48	\$1,318,764	\$98,203	0.35	\$34,189	\$2,836,721
2	1.2.1	Level 1 Calorimeter Trigger	\$456,521	\$921,727	\$1,378,248	0.45	\$624,031	\$6,680	0.5	\$3,340	\$1,384,928
92	1.2.2	Level 1 Calorimeter Track Matching	\$177,504	\$40,560	\$218,064	0.4	\$88,159	\$30,080	0.5	\$15,040	\$248,144
141	1.2.3	Level 1 Tracking	\$569,208	\$242,995	\$812,203	0.53	\$428,824	\$57,980	0.25	\$14,770	\$870,183
200	1.2.4	Level 2 Beta Processor	\$48,950	\$44,466	\$93,416	0.8	\$74,906	\$0	0	\$0	\$93,416
234	1.2.5	Silicon Track Trigger Upgrade	\$172,235	\$58,852	\$231,087	0.43	\$100,095	\$3,463	0.3	\$1,039	\$234,550
319	1.2.6	Trigger Simulation	\$0	\$0	\$0	0	\$0	\$0	0	\$0	\$0
338	1.2.7	Administration	\$5,500	\$0	\$5,500	0.5	\$2,750	\$0	0	\$0	\$5,500

## Run IIb Online/DAQ Cost and Contingency Rollup

ID	WBS	WBS	Task Name	M&S Non-Labor \$	M&S Labor \$	M&S Cost \$	M&S Cont Frac	M&S Cont \$	FNAL Labor Cost \$	Labor Cont Frac	Labor Cont \$	Total Cost
1	1.3	1.3	Online Systems	\$605,000.00	\$0.00	\$605,000.00	0.51	\$307,500.00	\$178,976.00	0.39	\$70,349.60	\$783,976.00
2	1.3.1	1.3.1	Level 3 Systems	\$210,000.00	\$0.00	\$210,000.00	0.7	\$147,000.00	\$1,128.00	0.5	\$564.00	\$211,128.00
25	1.3.2	1.3.2	Network and Host Systems	\$247,000.00	\$0.00	\$247,000.00	0.5	\$123,500.00	\$135,548.00	0.23	\$31,320.80	\$382,548.00
130	1.3.3	1.3.3	Control Systems	\$148,000.00	\$0.00	\$148,000.00	0.25	\$37,000.00	\$28,294.00	0.86	\$24,458.80	\$176,294.00
147	1.3.4	1.3.4	DAQ/Online Management	\$0.00	\$0.00	\$0.00	0	\$0.00	\$14,006.00	1	\$14,006.00	\$14,006.00

## Run IIb Project Administration Cost and Contingency Rollup

ID	WBS	Task Name	M&S Cost \$	M&S Cont Frac	M&S Cont \$	FNAL Labor Cost \$	Labor Cont Frac	Labor Cont \$	Total Cost
1	1.4	Run IIb Project Administration	\$89,000.00	0.5	\$44,500.00	\$780,760.00	0.5	\$390,380.00	\$869,760.00
2	1.4.1	FY03	\$31,000.00	0.5	\$15,500.00	\$259,904.00	0.5	\$129,952.00	\$290,904.00
7	1.4.2	FY04	\$29,000.00	0.5	\$14,500.00	\$260,952.00	0.5	\$130,476.00	\$289,952.00
12	1.4.3	FY05	\$29,000.00	0.5	\$14,500.00	\$259,904.00	0.5	\$129,952.00	\$288,904.00

## Run IIb Installation Cost and Contingency Rollup

ID	WBS	Task Name	M&S non-Labor \$	M&S Labor \$	M&S Cost \$	M&S Cont Frac	M&S Cont \$	FNAL Labor Cost \$	Labor Cont Frac	Labor Cont \$	Total Cost
1	1.5	Run IIb Installation	\$82,200.00	\$0.00	\$142,200.00	0.35	\$49,970.00	\$537,019.32	0.78	\$418,580.18	\$619,219.32
2	1.5.1	Run IIb Silicon Installation	\$42,200.00	\$0.00	\$102,200.00	0.42	\$42,470.00	\$392,627.74	1.06	\$415,766.18	\$434,827.74
103	1.5.2	Run IIb Trigger Installation	\$40,000.00	\$0.00	\$40,000.00	0.19	\$7,500.00	\$144,391.58	0.02	\$2,814.00	\$184,391.58
182	1.5.3	Run IIb Detector Ready for Beam	\$0.00	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00